

Program A: Administration

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D Department of Education
 AGENCY ID: 19-699 Special School District #1 (SSD#1)
 PROGRAM ID: Program A: Administration

1. (KEY) To employ professional staff, __% of whom will be properly certified for their assignment; in the Special Schools Districts #2 Instructional Program, __% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

Strategic Link: SSD Administration will employ professional staff, such that in SSD#1 Instructional Program 97% will be properly certified for their assignment and the SSD#2 Instructional Program, 75% will be properly certified for their assignment.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5822	K	Percentage of properly certified professional staff - ⁴ SSD#1	97%	98%	97%	97%	97%	To be established
5823	K	Number of professional staff - SSD#1	140	133 ¹	136 ¹	136	144	To be established
5824	K	Number of paraeducators - SSD#1	128	120 ¹	122 ¹	122	122	To be established
		Special School Districts #2 (SSD#2)						
8754	K	Percentage of properly certified professional staff - SSD#2	75%	81% ²	75% ²	75%	80%	To be established
8753	K	Number of professional staff - SSD#2	60	57	60	60	59	To be established
8755	K	Number of paraeducators - SSD#2	25	27 ³	28 ³	28	27	To be established

¹ Reduction in staffing resulted in decreased student enrollment in OCDD facilities.

² Although the FY 2001-2002 performance standard is 75%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 80% due to increased stability of the program and continuous recruitment efforts.

³ Additional paraeducators were needed for newly established vocational educational classes.

⁴ This indicator has an NCLB link that will be clarified once final federal decisions are made.

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1

PROGRAM ID: Program A: Administration

2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise ___% or less of the total agency employees.

Strategic Link: Strategy 699A.1.2 - SSD Administration will employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: 'Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Special School Districts #1 (SSD#1)						
5825	K	Percentage of administrative staff positions to total staff - SSD#1	6.7%	6.8%	6.7%	6.7%	6.7%	To be established
5826	K	Number of school-level and central office administrative positions - SSD#1	19	19	19	19	19	To be established
		Special School Districts #2 (SSD#2)						
8756	K	Percentage of administrative staff positions to total staff - SSD#2	5%	6%	5%	5%	5.4%	To be established
8757	K	Number of school-level and central office administrative positions - SSD#2	5	5	5	5	5	To be established

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1

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3. To provide leadership and oversight that results in a customer satisfaction rating of __%.

Strategic Link: Strategy 699 A.1.3 - SSD Administration will provide leadership, oversight, and administrative support to schools/programs staff through dissemination of professional materials and information, provision of staff development opportunities, and distribution of materials and supplies necessary to assure delivery of appropriate educational services to eligible students, that results in a customer satisfaction rating of at least 85%

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8554	K	Customer satisfaction rating of SSD#1 administration	85%	85%	85%	85%	85%	To be established